

## FACILITIES MANAGEMENT

### BUDGET UNIT: ADMINISTRATION (AAA FMT)

#### I. GENERAL PROGRAM STATEMENT

The Facilities Management Department Administration Division provides support to four divisions within Facilities Management (Custodial, Grounds, Home Repair and Maintenance).

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	299,548	324,492	442,721	338,580
Local Cost	299,548	324,492	442,721	338,580
Budgeted Staffing		4.0		4.0

Actual appropriations exceed budget due to the cash out of the retirement of the prior Facilities Management Director. The prior Director had over 37 years of vacation accruals that required cash out at her current pay rate upon retirement.

**GROUP: Internal Services**  
**DEPARTMENT: Facilities Management - Administration**  
**FUND: General AAA FMT**

**FUNCTION: General**  
**ACTIVITY: Property Mgmt**

	<b>2000-01 Actuals</b>	<b>2000-01 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b><u>Appropriations</u></b>					
Salaries and Benefits	417,226	298,915	306,700	4,429	311,129
Services and Supplies	25,495	25,577	31,880	(4,429)	27,451
Total Appropriation	442,721	324,492	338,580	-	338,580
Local Cost	442,721	324,492	338,580	-	338,580
Budgeted Staffing		4.0	4.0		4.0

#### Total Change Included in Board Approved Base Budget

##### **Base Year Adjustments**

##### **MOU/Inflation**

Salaries and Benefits	7,785	MOU, 7% Tier, Workers Comp, Retirement
Services and Supplies	6,303	Inflation, Risk Mgmt Liabilities

Total Appropriation Change	14,088
Total Revenue Change	-
Total Local Cost Change	14,088
Total 2000-01 Appropriation	324,492
Total 2000-01 Revenue	-
Total 2000-01 Local Cost	324,492
Total Base Budget Appropriation	338,580
Total Base Budget Revenue	-
Total Base Budget Local Cost	338,580

#### Board Approved Changes to Base Budget

Salaries and Benefits	4,429
	4,429
Services and Supplies	(4,429)
	(4,429)
Total Revenue	-
Local Cost	-